

Town of Effingham
2020 Budget Worksheet

Department: (4130) Executive
Contact Person: Board of Selectmen/Town Administrator
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: December 17, 2019
Budget Committee Presentation Date: December 17, 2019

4130 Executive	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Computer	\$4,798.91	\$6,000.00	\$10,660.00	\$10,660.00	\$10,660.00
Contracted Services	\$4,950.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Mileage	\$250.70	\$500.00	\$1,200.00	\$1,200.00	\$1,200.00
Office Equipment	\$4183.50	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Postage	\$975.62	\$1,200.00	\$2,800.00	\$2,800.00	\$2,800.00
Salary - Moderator	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Salary - Selectmen	\$17,333.36	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
Salary-Selectmen support Staff	\$26,338.09	\$80,000.00	\$51,480.00	\$51,480.00	\$51,480.00
Salary-Town Administrator	\$42,312.76	In above	\$43,680.00	\$43,680.00	\$43,680.00
Salary - Trustees of Trust Funds	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Salary - Website Entry	\$1,630.11	\$1,800.00	\$2,400.00	\$2,400.00	\$2,400.00
Telephone	\$1,482.9	\$1,400.00	\$1,200.00	\$1,200.00	\$1,200.00
Town Meeting	0	\$500.00	\$500.00	\$500.00	\$500.00
Town Report	\$1,489.34	\$1,500.00	\$1,100.00	\$1,100.00	\$1,100.00
Workshops	\$845.78	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$107,391.07	\$127,700.00	\$148,820.00	\$148,820.00	\$148,820.00

Reviewed by Effingham Board of Selectmen (date) _____j.m 12/10/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4140) Election & Registration - Town Clerk
Contact Person: Deanna Amaral
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 22, 2019
Budget Committee Presentation Date: October 29, 2019

4140 Election & Registration	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Advertising	\$104.00	\$200.00	\$300.00	\$300.00	\$300.00
Dues	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Books/Publications	0	\$500.00	\$0.00	\$0.00	\$0.00
Election Expenses	\$772.63	\$400.00	\$635.00	\$635.00	\$635.00
Mileage	\$546.37	\$600.00	\$650.00	\$650.00	\$650.00
Office Equipment/Supplies	\$1,381.17	\$1,700.00	\$1,750.00	\$1,750.00	\$1,750.00
Postage	\$901.75	\$1,400.00	\$1,500.00	\$1,500.00	\$1,500.00
Records Preservation	\$24.00	\$50.00	\$25.00	\$25.00	\$25.00
Salary – Ballot Clerks	\$1,487.00	\$500.00	\$5,220.00	\$5,220.00	\$5,220.00
Salary – Deputy Town Clerk	\$11,866.84	\$11,115.00	\$11,603.00	\$11,603.00	\$11,603.00
Salary – Town Clerk	\$12,333.36	\$13,260.00	\$14,430.00	\$14,430.00	\$14,430.00
Software Support	\$2,903.00	\$2,975.00	\$3,125.00	\$3,125.00	\$3,125.00
Telephone	\$441.25	\$475.00	\$475.00	\$475.00	\$475.00
Workshops	\$1,516.58	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
TOTAL	\$34,297.95	\$34,295.00	\$40,833.00	\$40,833.00	\$40,833.00

Reviewed by Effingham Board of Selectmen (date) _____J.M. 10/22/2019_____

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Town of Effingham
2020 Budget Worksheet

Department: (4141) Supervisors of the Checklist
Contact Person: Carol Pfister
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 22, 2019
Budget Committee Presentation Date: October 29, 2019

4141 Supervisor Checklist	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Advertising	\$78.00	\$50.00	\$50.00	\$50.00	\$50.00
Postage	\$51.25	\$50.00	\$50.00	\$55.00	\$55.00
Salary	\$1,632.50	\$1,470.00	\$2,400.00	\$2,400.00	\$2,400.00
Supplies	\$100.00	\$100.00	\$100.00	\$1.00	\$1.00
Workshops & Seminars	0	\$100.00	\$540.00	\$540.00	\$540.00
Mileage	109.71	\$200.00	\$220.00	\$220.00	\$220.00
Software support	0	\$200.00	\$0.00	\$0.00	\$0.00
TOTAL	\$1,971.46	\$2,170.00	\$3,360.00	\$3,266.00	\$3,266.00

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Town of Effingham
2020 Budget Worksheet

Department: (4150) Treasurer
Contact Person: Laurie Caldwell
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 22, 2019
Budget Committee Presentation Date: October 29, 2019

4150 Treasurer	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Bank Charges	\$825.59	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Financial/Banking Supplies	\$695.88	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Salary – Deputy Treasurer	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
Salary – Treasurer	\$1,749.96	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
TOTAL	\$4,021.43	\$4,700.00	\$4,700.00	\$4,700.00	\$4,700.00

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Town of Effingham
2020 Budget Worksheet

Department: (4150) Financial Administration - Auditing

Contact Person: Town Administrator

Submit Budget to Town Administrator by: October 07, 2019

Board of Selectmen Presentation Date: December 10, 2019

Budget Committee Presentation Date: December 10, 2019

4150 Auditing	2018 Actual	2019 Budget	2019 Budget Request	BOS Approved	BC Approved
Auditors	\$0.00	\$15,500	\$12,000	\$12,000	\$12,000
TOTAL	\$0.00	\$15,500	\$12,000	\$12,000	\$12,000

Reviewed by Effingham Board of Selectmen (date) _____ j.m. 12/10/19_____

Note: 2018 Expense will be taken from the Municipal Auditing Expendable Trust.

Town of Effingham
2020 Budget Worksheet

Department: (4150) Financial Administration – Tax Collector

Contact Person(s): Deanna Amaral

Submit Budget to Town Administrator by: October 07, 2019

Board of Selectmen Presentation Date: October 22, 2019

Budget Committee Presentation Date: October 29, 2019

4150 Tax Collector	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Association Dues	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Mileage Reimbursement	\$614.39	\$600.00	\$650.00	\$650.00	\$650.00
Office Equipment & Supplies	\$1,961.11	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
Postage	\$1,909.26	\$2,450.00	\$2800.00	\$2800.00	\$2800.00
Recording Fees	\$519.50	\$675.00	\$675.00	\$675.00	\$675.00
Deputy Tax Collector Salary	\$11,533.04	\$11,115.00	\$11,603.00	\$11,603.00	\$11,603.00
Tax Collector Salary	\$12,333.36	\$13,260.00	\$14,430.00	\$14,430.00	\$14,430.00
Records Preservation	0	\$50.00	\$25.00	\$25.00	\$25.00
Software Support	\$2,336.00	\$2,400.00	\$2,475.00	\$2,475.00	\$2,475.00
Telephone	\$359.41	\$475.00	\$475.00	\$475.00	\$475.00
Workshops & Seminars	\$874.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
TOTAL	\$32,480.07	\$33,915.00	\$36,023.00	\$36,023.00	\$36,023.00

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Town of Effingham
2020 Budget Worksheet

Department: (4151) Budget Committee
Contact Person: David Strauss
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 22, 2019
Budget Committee Presentation Date: October 29, 2019

4151 Budget Committee	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Advertising	0	\$110	\$50	\$50	\$50
Mileage	0	\$50	\$50	\$50	\$50
Workshops	\$170.00	\$200	\$180	\$180	\$180
Office Equipment & supplies	0	\$50	0	0	0
Secretary	0	\$1,292	\$1020	\$1020	\$1020
TOTAL	\$170.00	\$1,702	\$1,300	\$1,300	\$1,300

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Town of Effingham
2020 Budget Worksheet

Department: (4152) Assessing
Contact Person: Board of Selectmen
 Town Administrator

Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: December 17, 2019
Budget Committee Presentation Date: December 17, 2019

4152 Assessing	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Contract	\$25,932.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00
Equipment/Supplies	\$415.53	\$450.00	\$450.00	\$450.00	\$450.00
Postage	\$694.34	\$300.00	\$300.00	\$300.00	\$300.00
Software Support	\$2,241.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Tax Maps	\$2,150.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL	\$31,432.87	\$57,250.00	\$57,250.00	\$57,250.00	\$57,250.00

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Town of Effingham
2020 Budget Worksheet

Department: (4153) Legal
Contact Person: Board of Selectmen
 Town Administrator

Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

4153 Legal	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Legal	\$29,460.32	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL	\$29,460.32	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00

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Town of Effingham
2020 Budget Worksheet

Department: (4155) Payroll Expenses

Contact Person: Board of Selectmen
Town Administrator

Submit Budget to Town Administrator by: October 07, 2019

Board of Selectmen Presentation Date: December 17, 2019

Budget Committee Presentation Date: December 17, 2019

4155 Payroll Expenses	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Retirement	\$41,661.94	\$35,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Other (such as FICA)	\$30,198.01	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL	\$71,859.95	\$65,000.00	\$70,000.00	\$70,000.00	\$70,000.00

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Town of Effingham
2020 Budget Worksheet

Department: (4191) Historic District Commission
Contact Person: Erik Jones
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 15, 2019
Budget Committee Presentation Date: October 29, 2019

4191 Historic Commission	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Books & Publications		\$60.00	\$60.00	\$60.00	\$60.00
Association Dues		\$50.00	\$50.00	\$50.00	\$50.00
Postage		\$75.00	\$75.00	\$75.00	\$75.00
Printing & Office Supplies		\$110.00	\$0.00	\$1.00	\$1.00
Public Hearings		\$300.00	\$300.00	\$300.00	\$100.00
Travel		\$250.00	\$250.00	\$250.00	\$50.00
Workshops & Seminars		\$300.00	\$300.00	\$300.00	\$100.00
TOTAL	\$421.57	\$1,145.00	\$1,035.00	\$1,036.00	\$436.00

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Town of Effingham
2020 Budget Worksheet

Department: (4191) Planning Board
Contact Person: Theresa Swanick
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 15, 2019
Budget Committee Presentation Date: October 29, 2019

4191 Planning Board	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Advertising		\$260.00	\$260.00	\$260.00	\$260.00
Books and Publications		\$150.00	\$220.00	\$220.00	\$220.00
Postage		\$300.00	\$300.00	\$300.00	\$300.00
Office Equipment & Supplies		\$50.00	\$0.00	\$1.00	\$1.00
Mileage		\$200.00	\$200.00	\$200.00	\$200.00
Workshops & Seminars		\$300.00	\$300.00	\$300.00	\$300.00
Secretary Wages		\$2,300.00	\$2,040.00	\$2,040.00	\$2,040.00
Recording Fees		\$240.00	\$240.00	\$240.00	\$240.00
Computer Services		\$125.00	\$1.00	\$1.00	\$0
Professional Services		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Association Dues		\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
TOTAL	\$5,827.61	\$6,325.00	\$5,961.00	\$5,962.00	\$5,961.00

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Town of Effingham
2020 Budget Worksheet

Department: (4191) Zoning Officer
Contact Person: Rebecca Boyden
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 15, 2019
Budget Committee Presentation Date: October 29, 2019

4191 Zoning Officer	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Wages		\$14,636.00	\$13,997.00	\$13,997.00	\$13,997.00
Dues & Memberships		\$50.00	\$50.00	\$50.00	\$50.00
Equipment		\$100.00	\$100.00	\$100.00	\$100.00
Mileage		\$700.00	\$650.00	\$650.00	\$650.00
Postage		\$500.00	\$525.00	\$525.00	\$525.00
Printing		\$250.00	\$275.00	\$275.00	\$275.00
Supplies		\$160.00	\$100.00	\$1.00	\$1.00
Telephone		\$525.00	\$650.00	\$650.00	\$650.00
Workshops & Seminars		\$75.00	\$75.00	\$75.00	\$75.00
Tech Support		\$150.00	\$150.00	\$150.00	\$150.00
TOTAL	\$13,176.83	\$17,146.00	\$16,572.00	\$16,473.00	\$16,473.00

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Town of Effingham
2020 Budget Worksheet

Department: (4191) Zoning Board
Contact Person:
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 15, 2019
Budget Committee Presentation Date: October 29, 2019

4191 Zoning Board	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Advertising & Posting		\$200.00	\$200.00	\$200.00	\$200.00
Books & Publications		\$100.00	\$150.00	\$150.00	\$150.00
Postage		\$200.00	\$200.00	\$200.00	\$200.00
Office Equipment & Supplies		\$50.00	\$0.00	\$1.00	\$1.00
Mileage		\$125.00	\$125.00	\$125.00	\$125.00
Workshops & Seminars		\$200.00	\$200.00	\$200.00	\$200.00
Secretary		\$1,190.00	\$1,190.00	\$1,190.00	\$1,190.00
Computer Services		\$125.00	\$1.00	\$1.00	\$0
Professional Services		\$1.00	\$1.00	\$1.00	\$1.00
TOTAL	\$1,150.82	\$2,291.00	\$2,067.00	\$2,068.00	\$2,067.00

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Town of Effingham
2020 Budget Worksheet

Department: (4194) Municipal Buildings

Contact Person: Board of Selectmen
Town Administrator

Submit Budget to Town Administrator by: October 07, 2019

Board of Selectmen Presentation Date: December 10, 2019

Budget Committee Presentation Date: December 10, 2019

4194 Municipal Buildings	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Maintenance/Supplies/Equip	\$33,925.45	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Electricity	\$11,958.90	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Heating Fuel	\$13,561.14	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Salaries	\$8,365.41	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Other	\$426.50	\$0	\$0	\$0	\$0
TOTAL	\$68,237.40	\$74,000.00	\$74,000.00	\$74,000.00	\$74,000.00

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Town of Effingham
2020 Budget Worksheet

Department: (4195) Cemeteries
Contact Person: Board of Selectmen
 Town Administrator

Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

4195 Cemeteries	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Cemeteries	\$1,760.00	\$2,500.00	\$2,500.00	\$1,000.00	\$2,000.00
TOTAL	\$1,760.00	\$2,500.00	\$2,500.00	\$1,000.00	\$2,000.00

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Town of Effingham

2020 Budget Worksheet

Department: (4196) Insurance
Contact Person: Board of Selectmen
 Town Administrator

Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: December 17, 2019
Budget Committee Presentation Date: December 17, 2019

4196 Insurance	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Health Insurance	\$67,981.87	\$76,800.00	\$60,000.00	\$60,000.00	\$60,000.00
Liability/WorkerComp/ Unemployment	\$29,094.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
TOTAL	\$97,075.41	\$108,800.00	\$92,000.00	\$92,000.00	\$92,000.00

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Town of Effingham
2020 Budget Worksheet

Department: (4197) Advertising & Dues
Contact Person: Board of Selectmen
 Town Administrator

Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

4197 Advertising & Dues	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Advertising & Dues	\$2,635.55	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL	\$2,635.55	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

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Town of Effingham
2020 Budget Worksheet

Department: (4210) Police
Contact Person: Ian MacMillian
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 29, 2019
Budget Committee Presentation Date: November 12, 2019

4210 Police	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Dues	\$140.00	\$100.00	\$100.00	\$100.00	\$100.00
Equipment	\$1340.80	\$1,250.00	\$1,897.00	\$1,897.00	\$1,897.00
Fuel	\$6,102.43	\$9500.00	\$7,600.00	\$7,600.00	\$7,600.00
Postage	\$15.80	\$100.00	\$100.00	\$100.00	\$100.00
Radar Recertification	\$270.00	\$240.00	\$240.00	\$240.00	\$240.00
Radio Maintenance	\$27.50	1000.00	\$800.00	\$800.00	\$800.00
Salary-Police Chief	\$71,951.45	\$72,711.00	\$68,000	\$73,450.00	\$68,000
Salary-Sergeant	\$70,724.05	\$61,337.00	\$61,337	62,565.00	\$61,337
Salary-PT Officers	\$17,221.99	\$27,000.00	\$30,000.00	\$27,000.00	\$30,000.00
Salary – Secretary	\$2,088.34	\$6,025.00	\$6,786.00	\$6,786.00	\$6,786.00
Police Details	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Software	\$3,850	\$2,200.00	\$1,750.00	\$1,750.00	\$1,750.00
Supplies	\$902.97	\$1,000.00	\$900.00	\$900.00	\$900.00
Telephone	\$2,086.86	\$2,500.00	\$3,340.00	\$3,340.00	\$3,340.00
Training	\$0	\$2,000.00	\$2,200.00	\$2,200.00	\$2,200.00
Uniforms	\$1,126.46	\$2,250.00	\$2,363.00	\$2,363.00	\$2,363.00
Vehicle Maintenance	\$4,639.72	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL	\$182,488.89	\$194,213.00	\$192,413.00	\$196,091.00	\$192,413.00

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Town of Effingham
2020 Budget Worksheet

Department: (4220) Fire & Rescue
Contact Person: Randy Burbank
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 29, 2019
Budget Committee Presentation Date: November 12, 2019

4220 Fire & Rescue	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Disease Prevention	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Fire Prevention	\$480.00	\$500.00	\$500.00	\$500.00	\$500.00
Fuel	\$2,540.55	\$2,500.00	\$3,000.00	\$3,000.00	\$2,500.00
Expenses/Supplies	\$865.11	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00
Medical Supplies	\$1,667.92	\$1,800.00	\$3,000.00	\$3,000.00	\$3,000.00
Member Pay	\$25,180.00	\$26,000.00	\$27,000.00	\$27,000.00	\$27,000.00
Mileage	\$1,163.05	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
Mutual Aid Dues	\$6,360.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00
New Equipment	\$22,466.14	\$9,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Background Checks	\$37.00	\$100.00	\$100.00	\$100.00	\$100.00
Radio	\$2,846.80	\$4,500.00	\$2,500.00	\$2,500.00	\$2,000.00
Secretary	\$1,723.00	\$2,600.00	\$2,000.00	\$2,000.00	\$2,000.00
Telephone	\$1,821.23	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Training	\$2,056.97	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Truck/Equipment Maint	\$15,856.37	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
TOTAL	\$85,064.14	\$80,500	\$80,400	\$80,400	\$79,400

Reviewed by Effingham Board of Selectmen (date) _____ J.M. 10/29/2019 _____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4290) Emergency Management
Contact Person: Randy Burbank
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 29, 2019
Budget Committee Presentation Date: November 12, 2019

4290 Emergency Mgmt	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Generator Maintenance		\$1,410.00	\$1,890.00	\$1,890.00	\$1,890.00
Mileage Reimbursement		\$100.00	\$100.00	\$100.00	\$100.00
Mailing		\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$105.19	\$1,510.00	\$1,990.00	\$1,990.00	\$1,990.00

Reviewed by Effingham Board of Selectmen (date) _____ J.M 10/29/2019 _____
 Please provide (on reverse or attach a separate page(s) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4290) Forest Fire Warden
Contact Person: Richard Thompson
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 29, 2019
Budget Committee Presentation Date: November 12, 2019

4290 Forest Fire Warden	2017 Actual	2018 Budget	2019 Budget Request	BOS Approved	BC Approved
Equipment(purchase/repair/maint)		\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00
Firefighter Reimbursement		\$1,000.00	\$1,000.00	\$1,000.00	\$500.00
Training & Fire Prevention		\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	\$3,997.68	\$5,000.00	\$5,000.00	\$4,500.00	\$4,000.00

Reviewed by Effingham Board of Selectmen (date) _____J.M 10/29/2019_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4312) Highways & Streets
Contact Person: Board of Selectmen
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: December 17, 2019
Budget Committee Presentation Date: December 17, 2019

4312 Highways & Streets	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Paving	\$201,852.69	\$190,000.00	Warrant Article	Warrant Article	Warrant Article
Road Reconstruction	Combined in above	\$60,000.00	Warrant Article	Warrant Article	Warrant Article
Calcium Chloride	\$13,188.00	\$22,000.00	\$26,000.00	\$26,000.00	\$26,000.00
Materials	\$39,093.76	\$40,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Road Contractor	\$77,988.50	\$86,000.00	\$95,000.00	\$95,000.00	\$95,000.00
Roadside Mowing/Clearing	\$17,000.00	\$15,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Signs & Equipment	\$1,114.74	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Winter Roads - Contract	\$244,500.00	\$244,500.00	\$244,500.00	\$244,500.00	\$244,500.00
Winter Roads - Materials	\$59,297.43	\$60,000.00	\$70,000.00	\$70,000.00	\$70,000.00
Tree Removal	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Crack Sealing	\$7,500.00	\$11,000.00	\$17,500.00	\$17,500.00	\$17,500.00
TOTAL	\$681,535.12	\$729,500.00	\$529,000.00	\$529,000.00	\$529,000.00

Reviewed by Effingham Board of Selectmen (date) _____j.m 12/10/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4313) Bridges
Contact Person: Board of Selectmen
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

4313 Bridges	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Bridge Maintenance	\$14,832.60	\$1	\$1	\$1	\$1
TOTAL	\$14,832.60	\$1	\$1	\$1	\$1

Reviewed by Effingham Board of Selectmen (date) _____JM 11/12/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4316) Street Lighting
Contact Person: Board of Selectmen
 Town Administrator

Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: December 10, 2019
Budget Committee Presentation Date: December 10, 2019

4316 Street Lighting	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Street Lighting (25)	\$7,234.06	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00
TOTAL	\$7,234.06	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00

Reviewed by Effingham Board of Selectmen (date) _____j.m 12/10/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4323) Solid Waste Collection
Contact Person: Mark Bussiere
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

4323 Solid Waste Collection	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Certifications	\$356.82	\$600.00	\$770.00	\$770.00	\$770.00
Repairs/Maintenance	\$2,444.09	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00
Salaries	\$50,137.42	\$61,000.00	\$74,330.00	\$74,330.00	\$74,330.00
Supplies	\$328.13	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00
Telephone	\$499.80	\$450.00	\$500.00	\$500.00	\$500.00
Household Hazardous Waste Day	\$1,542.00	\$1,550.00	\$1,630.00	\$1,630.00	\$1,630.00
TOTAL	\$55,308.26	\$67,100.00	\$83,430.00	\$83,430.00	\$83,430.00

Reviewed by Effingham Board of Selectmen (date) _____ JM 11/12/19 _____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4324) Solid Waste Disposal
Contact Person: Mark Bussiere
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

4324 Solid Waste Disposal	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Containers	\$80,862.68	\$85,000.00	\$77,000.00	\$77,000.00	\$77,000.00
Containers-Other	Detailed below				
<i>Electronics</i>	\$2,321.40				
<i>Freon</i>	\$270.00				
<i>Glass</i>	\$318.50				
<i>Metal</i>	\$325.00				
<i>Tires</i>	\$1,127.50				
<i>Used Oil</i>	\$514.80				
Total Other	\$4,876.75	\$4,000.00	\$7,000	\$7,000	\$7,000
TOTAL	\$85,739.43	\$89,000.00	\$84,000.00	\$84,000.00	\$84,000.00

Reviewed by Effingham Board of Selectmen (date) _____JM 11/12/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham 2020 Budget Worksheet

Department: (4325) Solid Waste Cleanup
Contact Person: Board of Selectmen
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

4325 Solid Waste Cleanup	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Landfill Monitoring	\$7,502.90	\$15,000.00	\$4,500.00	\$4,500.00	\$4,500.00
PFAS Testing			\$2,500.00	\$2,500.00	\$2,500.00
TOTAL	\$7,502.90	\$15,000.00	\$7,000.00	\$7,000.00	\$7,000.00

Reviewed by Effingham Board of Selectmen (date) _____JM 11/12/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4414) Dog Officer
Contact Person: Ian MacMillian
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 29, 2019
Budget Committee Presentation Date: November 12, 2019

4414 Dog Officer	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Equipment & Supplies	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
Humane Society Fees	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
Animal Control Officer	\$0.00	\$0.00	\$2400.00	\$2400.00	\$2400.00
TOTAL	\$0.00	\$500.00	\$2,400.00	\$2,400.00	\$2,400.00

Reviewed by Effingham Board of Selectmen (date) _____ J.M 10/29/2019 _____
Please provide (on reverse or attach a separate page(s) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4415) Health Agencies & Hospitals
Contact Person: Varied
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 26, 2019
Budget Committee Presentation Date: November 26, 2019

4415 Health Agencies & Hospitals	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Freedom Food Pantry	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Northern Human Services	\$716.00	\$716.00	\$716.00	\$716.00	\$716.00
Ossipee Children's Fund	\$1,500.00	\$2,000.00	\$4,200.00	\$2,000.00	\$2,000.00
Starting Point	\$1,000.00	\$1,000.00	\$3,972.00	\$2,500.00	\$2,500.00
Tri-County Community Action	\$3,000.00	\$3,000.00	\$5,000.00	\$3,000.00	\$3,000.00
VNA-Hospice	\$3,000.00	\$3,000.00	\$3,000.00	\$1,500.00	\$1,500.00
White Mtn Community Health	\$1,000.00	\$1,000.00	\$1,855.00	\$1,000.00	\$1,000.00
White Horse Addiction Center	\$3,000.00	\$3,000.00	\$5,000.00	\$4,000.00	\$3,000.00
Children's Unlimited	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Red Cross	\$0.00	\$250.00	\$650.00	\$250.00	\$250.00
TOTAL	\$19,216	\$20,966.00	\$31,393.00	\$21,996.00	\$20,996.00

Reviewed by Effingham Board of Selectmen (date) _____ Done jointly w/BOS 11/26/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4442) General Assistance
Contact Person: Maureen Spencer
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

4442 General Assistance	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Administrative	\$1,724.76	\$12,000 total for both lines	\$12,000 total for both lines	\$12,000 total for both lines	\$12,000 total for both lines
Assistance	\$6,797.37				
TOTAL	\$8,522.13	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00

Reviewed by Effingham Board of Selectmen (date) _____JM 11/12/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4445.2) Meals on Wheels

Contact Person: Board of Selectmen
Town Administrator

Submit Budget to Town Administrator by: October 07, 2019

Board of Selectmen Presentation Date: November 26, 2019

Budget Committee Presentation Date: November 26, 2019

4445.2 Meals on Wheels	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Meals on Wheels	\$3,711.00	\$4,500.00	\$4,500.00	\$4,000.00	\$4,000.00
TOTAL	\$3,711.00	\$4,500.00	\$4,500.00	\$4,000.00	\$4,000.00

Reviewed by Effingham Board of Selectmen (date) Done jointly w/BOS 11/26/19

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4520) Parks & Recreation

Contact Person: Board of Selectmen
Town Administrator

Submit Budget to Town Administrator by: October 07, 2019

Board of Selectmen Presentation Date: November 12, 2019

Budget Committee Presentation Date: November 19, 2019

4520 Parks & Recreation	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Town of Ossipee	\$0,000.00	**\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00
**10k added frm last year bill not paid					
TOTAL	\$0,000.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00

Reviewed by Effingham Board of Selectmen (date) _____JM 11/12/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4550) Library
Contact Person: Grace Fuller
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 22, 2019
Budget Committee Presentation Date: October 29, 2019

4550 Library	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Librarian Salary		\$26,254	\$27,043	\$27,043	\$27,043
Librarian Asst. Salary		\$20,685	\$21,305	\$21,305	\$21,305
Operating Expenses	\$13,950.00	\$14,495	\$14,100	\$14,100	\$14,100
Contracted Services		\$250.00	\$250.00	\$250.00	\$250.00
Association Dues		\$1,600.00	\$1,500.00	\$1,500.00	\$1,500.00
Books & Publications		\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Office Equipment & Supplies		\$1,370.00	\$1,000.00	\$1,000.00	\$1,000.00
Postage		\$300.00	\$250.00	\$250.00	\$250.00
Workshops & Seminars		\$500.00	\$600.00	\$600.00	\$600.00
Telephone		\$500.00	\$500.00	\$500.00	\$500.00
Technology		\$1,775.00	\$2,000.00	\$2,000.00	\$2,000.00
Program Expenses		\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$54,240.50	\$61,435.00	\$62,448.00	\$62,448.00	\$62,448.00

Reviewed by Effingham Board of Selectmen (date) _____ J.M 10/15/2019 _____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4583) Patriotic Purposes
Contact Person: Board of Selectmen
 Town Administrator

Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

4583 Patriotic Purposes	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Patriotic Purposes	\$641.60	\$700.00	\$930.00	\$930.00	\$930.00
TOTAL	\$641.60	\$700.00	\$930.00	\$930.00	\$930.00

Reviewed by Effingham Board of Selectmen (date) _____JM 11/12/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4611) Conservation Commission
Contact Person: Emelyn Albert
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 15, 2019
Budget Committee Presentation Date: October 29, 2019

4611 Conservation	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
*Mileage		\$50.00	\$50.00	\$50.00	\$50.00
*Workshops		\$100.00	\$100.00	\$100.00	\$100.00
*Earth Day		\$200.00	\$200.00	\$200.00	\$200.00
*Land Improvements		\$1,000.00	\$200.00	\$200.00	\$200.00
*Poster Contest		\$80.00	\$80.00	\$80.00	\$80.00
*Water Testing		\$850.00	\$900.00	\$900.00	\$900.00
*Summer Environmental Camp		\$250.00	\$250.00	\$250.00	\$250.00
*Events & Educational		\$300.00	\$300.00	\$300.00	\$300.00
*Office Supplies/Stationary		\$100.00	\$100.00	\$100.00	\$100.00
*PLA Lake Host Programs	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00
*Association Dues/NHACC		\$275.00	\$275.00	\$275.00	\$275.00
*Total above	\$3,000.00				
TOTAL	\$4,000.00	\$4,205.00	\$4,455.00	\$4,455.00	\$4,455.00

Reviewed by Effingham Board of Selectmen (date) _____ J.M 10/15/2019 _____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4619) Town Forester
Contact Person: Jeff Libby
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 15, 2019
Budget Committee Presentation Date: October 29, 2019

4619 Town Forester	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
	\$953.70	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$953.70	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

Reviewed by Effingham Board of Selectmen (date) _____ J.M 10/15/2019 _____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4711) Debt Service
Contact Person: Board of Selectmen
 Town Administrator

Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

4711 Debt Service	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Debt Service	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
TOTAL	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00

Reviewed by Effingham Board of Selectmen (date) _____JM 11/12/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4723) TAN Interest
Contact Person: Board of Selectmen
 Town Administrator

Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

4723 Debt Service	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
TAN Interest	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
TOTAL	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00

Reviewed by Effingham Board of Selectmen (date) _____JM 11/12/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: 4901 OTHER WARRANTS

Contact Person: Board of Selectmen
Town Administrator

Submit Budget to Town Administrator by:

Board of Selectmen Presentation Date: December 10, 2020

Budget Committee Presentation Date: December 10, 2020

Description	2020 Budget Request OPTION 1	2020 Budget Request OPTION 2	BOS Approved	BC Approved
**Historic Town Hall Restoration Grant	\$4500	\$4500	Opt 1 & Opt 2	Opt 1 & Opt 2
Transfer Station Special Revenue Fund	\$0	\$0	Opt 1 & Opt 2	Opt 1 & Opt 2
Parking Ordinance Citations	\$0	\$0	Opt 1 & Opt 2	Opt 1 & Opt 2
Baily Road Culvert Grant	\$900	\$900	Opt 1 & Opt 2	Opt 1 & Opt 2
Grn Mtn Road Final overlay	\$225,000	\$225,000	Opt 1 & Opt 2	Opt 1 & Opt 2
++Dissolve Municipal Safety Bld Trust	\$51,000	failed	Opt 1 & Opt 2	Opt 1 & Opt 2
Snow Road Bridge 200K CRF, 75K GF, 25K tax impact	\$300,000	\$0	Opt 1 & Opt 2	Opt 1 & Opt 2
\$\$Snow Road Bridge 200K CRF, 25K GF, 75K tax impact	\$0	\$300,000	Opt 1 & Opt 2	Opt 1 & Opt 2
EMS Contract 5 year	\$85,000	\$85,000	Opt 1 & Opt 2	Opt 1 & Opt 2
##Care Plus Contract.	\$0	\$0	Opt 1 & Opt 2	Opt 1 & Opt 2
&& Capture Lap. Funds 4312.1b road reconst.	\$30,000	\$30,000	Opt 1 & Opt 2	Opt 1 & Opt 2
TAX IMPACT TOTAL	\$335,900	\$385,900	\$335,900/\$385,900	\$335,900/\$385,900

Reviewed by Effingham Board of Selectmen (date) ____j.m. 12/10/19_____

**Funds from grant transfer only no tax impact. &&Transfer only no tax impact.

++Funds to offset Snow Rd Bridge if passed, no tax impact. ##De-fund contract

\$\$Option 2 is needed if dissolve of safety Building trust does not pass. If it passes option 2 is not needed.

Town of Effingham
2020 Budget Worksheet

Department: (4915) Capital Reserve funds

Contact Person: Board of Selectmen
Town Administrator

Submit Budget to Town Administrator by: October 14, 2019

Board of Selectmen Presentation Date: December 10, 2020

Budget Committee Presentation Date: December 10, 2020

4915 Capital Reserve funds	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Aquatic	\$2,780.00	\$1610.00	\$2,340.00	\$2,340.00	\$2,340.00
Fire Truck/Equipment	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Police Cruiser	\$10,869.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Transfer/Recycling	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Parsonsfield Mutual Aid	\$1,000.00	\$1,000.00	\$1,000.00**	\$1,000.00**	\$1,000.00**
Planning Land Use C.I.P.			\$1,000.00	\$1,875.00	\$1,875.00
Voting Machine			\$3,500.00	\$2,400.00	\$2,400.00
##Purchase Cruiser			\$45,000.00	\$45,000.00	\$45,000.00
**Accept funds no add. cost					
##from CRF no tax impact					
TAX IMPACT TOTAL	\$36,649.00	\$34,610.00	\$38,840.00	\$38,615.00	\$38,615.00

Reviewed by Effingham Board of Selectmen (date) _____ j.m 12/10/19 _____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Town of Effingham
2020 Budget Worksheet

Department: (4916) Trust funds
Contact Person: Board of Selectmen
 Town Administrator

Submit Budget to Town Administrator by: October 14, 2019
Board of Selectmen Presentation Date: December 10, 2020
Budget Committee Presentation Date: December 10, 2020

4916 Trust funds	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Bridge Maint	\$5,000	\$0	\$0	\$0	\$0
Municipal Buildings	\$10,000	15,000	\$5,000	\$5,000	\$5,000
Municipal Electronic Equipment	\$2,500	\$2,500	\$1,000	\$1,000	\$1,000
Police Safety Gear	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Historic Town Hall	\$5,000	\$20,000	\$5,000	\$5,000	\$5,000
Library	\$900	\$0	\$0	\$0	\$0
TAX IMPACT TOTAL	\$25,400.00	\$39,500.00	\$13,000.00	\$13,000.00	\$13,000.00

Reviewed by Effingham Board of Selectmen (date) _____12/10/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.